

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

| | | | |
|------------------------|--|-----------------|-------------------------------------|
| LEA Name | Mary Collins Charter School at Cherry Valley | | |
| Contact Name and Title | Fran Hansell Principal | Email and Phone | fhansell@petk12.org 707-778-4740 |

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Mary Collins Charter School at Cherry Valley (MCCS@CV) serves K-8 multiage students. There are 23 teachers and specialists and 385 students. The demographics are: English Learners 4.6%, Socioeconomically Disadvantaged 13.5%, and Students with Disabilities 15.3%. The charter petition requests approval from the Petaluma City School District for the renewal every 5 years. The current petition was renewed on June 30, 2015 and goes through June 30, 2020. The elements of the renewal petition address all major areas of the school's progress and prospects for 21st century learning. The elements are aligned with Common Core State Standards (CCSS) and the state priorities outlined in the LCAP. All teachers at MCCS@CV are "highly qualified." An extensive school library, 1:1 devices, hands-on science materials, a well-equipped stage and green room, a school garden, along with CCSS curriculum, all contribute to steady academic progress by all K-8 students. Students stay with the same teacher for two years in grades K-5. Home room teachers in grades 6-8, teach various content. Elements of curriculum and instructional design include: Visual and Performing Arts, Environmental Education, English Language Arts, English Language Development, Mathematics, Science, Social Studies, Physical Education, and Technology. Differentiated instruction is provided to meet the needs of all students. School climate is supported with a counselor, psychologist, nurse, two resource teachers, a speech and language therapist and a bilingual instructional assistant.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

As a result of the Advisory Council review of the LCAP results from 2016-2017 school year, and parent, community, student, and teacher surveys, the 2017-2018 LCAP was revised to incorporate the highest priorities identified by MCCS@CV's community. As a result of the community, staff and student input, the goals of the Petaluma City Schools Board of Education and the LCAP were adjusted to better reflect areas of need and priorities for our community. Actions and expenditures were also adjusted to align with the refined goals. One of the highest priorities was identification and provision of intervention and differentiated instruction to ensure the continuous academic progress of all students. Early intervention was stressed as important. Response to Intervention (RTI) was redesigned to support kindergarten and first grade students. Extended day kindergarten continued in 2017-2018. The other refinement was to clarify expectations for all students under CCSS. Access to Courses was a priority realized by continuing Spanish 1 elective for 6-8 middle school students in a safe, inclusive school environment.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Our English Language Arts achievement was rated high, with an average score increase of 16.9 points at 57% as reported on CA Dashboard. This is considered "increased" in the new school accountability model. In our current LCAP we will continue to support students by providing language/reading support through CCSS instruction. The greatest progress was at grade 6 with 67% meeting or exceeding standard. This "Increased Significantly" @ + 28.

Our Math achievement was rated medium, with an average score increase of 22.1 points at 47% as reported on CA Dashboard. In our current LCAP we will continue to support students by providing math support through CCSS instruction.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The greatest need was at grade 7 with 41% meeting or exceeding standard. This "declined significantly" @ - 36. However, we received a performance level rating of "Yellow" for our suspension rate and English learner progress state indicators. The site will provide professional development in social emotional support for students as well as dedicated support staff for students experiencing difficulties in school.

We also will be providing professional development in English Language Arts and English Language Development strategies and will be piloting new ELA/ELD curriculum in grades 6-8.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Students with Disabilities received three performance level ratings below the "all student" group on the following indicators: suspension rate, English Language Arts, and Math.

Socioeconomically Disadvantaged students have a lower performance level rate in English Language Arts than the "all student" group.

Foster Youth N/A

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Access to Learning Center.
After school intervention in ELA /Math.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

| DESCRIPTION | AMOUNT |
|---|---|
| Total General Fund Budget Expenditures for LCAP Year | \$2,964.526 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$124,701 (includes MCEF funding for Spanish) and LCFF Supplemental Funds |

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

[Empty text box for describing budget expenditures not included in the LCAP]

\$ [] Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2017- 2018

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

| | |
|---|---|
| Goal 1 | Students need access to 21 st Century learning environments and tools |
| State and/or Local Priorities Addressed by this goal: | STATE x 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____ |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

| | |
|---|--|
| 100% teachers appropriately credentialed to teach classes assigned. | 1. The desired outcome was met—100% of teachers were appropriately credentialed to teach the classes they were assigned. 2..The desired outcome was met—Williams certification was 100% to assist in the evaluation of access to instructional materials. |
|---|--|

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

| | | |
|---|---|--|
| Action 1.1 | PLANNED Certificated and classified employees will be hired to foster and support K-8 student learning in the areas of counseling, math, reading and ELD. | ACTUAL Certificated and classified employees were hired to foster and support K-8 student learning in these areas. |
| Actions/Services | BUDGETED \$136,793 0920 | ESTIMATED ACTUAL \$136,793 0920 |
| Expenditures | | |

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1.2**
n

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED District and schools will set aside funds for the CCSS aligned instructional resources including:</p> <ul style="list-style-type: none"> • Open source materials • Electronic materials • Text based materials • Supplemental materials | <p>ACTUAL The district purchased Common Core State Standards (CCSS) aligned instructional resources, including:</p> <ul style="list-style-type: none"> • College Preparatory Math (CPM) for student is grades 6-8 • Amplify Science for grade 6, which is Next Generation Science Standards (NGSS) aligned • Additionally, the school received supplemental instructional resources, paid through site allocation, Foundation and a grant, including: <ul style="list-style-type: none"> • Dreambox • Read Naturally/Read Live/Read 180/Ren Learn • FrontRow • Foss Kits Science K-3 |
| <p>Expenditures</p> | <p>BUDGETED \$45,967 6300/1622/2143</p> | <p>ESTIMATED ACTUAL \$28,286 College Preparatory Math (CPM) <ul style="list-style-type: none"> • Lottery - 6300 \$13,081 Amplify Science <ul style="list-style-type: none"> • Lottery – 6300 \$1,200 Foss Kits <ul style="list-style-type: none"> • MCEF – 2143 \$3,600 Dreambox <ul style="list-style-type: none"> • MCEF – 2143 \$5,000 Ren Learn <ul style="list-style-type: none"> • EL/low-income - 1622 </p> |

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1.3**
n

Draft

| | | |
|------------------|--|---|
| Actions/Services | PLANNED Reading teacher will be provided to support students in early literacy skills. | ACTUAL Reading teacher provided small group instruction to students |
| | BUDGETED \$57,390 0920 | ESTIMATED ACTUAL \$57,390 0920 |

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1.4**
n

| | | |
|------------------|---|---|
| Actions/Services | PLANNED School sites will be allocated supplemental funds to address site-specific learning needs, targeted for English Learners, low-income, and foster subgroups. | ACTUAL Our school was allocated LCAP supplemental dollars to address site-specific learning needs, targeted for EL, low-income, and foster subgroups. Our school created/implemented interventions or other support services for identified students through Advisory Council. All School Single Plans for Student Achievement (SPSA) were developed and reviewed in consultation with school's Advisory Council. Approved by Advisory Council in May 2018. |
| | BUDGETED \$51,416 0920 | ESTIMATED ACTUAL \$51,416 0920 |

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District implemented all the listed actions and reported on their progress.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Four annual expected measurable outcomes were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$14,000 funding was cut mid year for Bilingual Instructional Assistant.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

K-8 P.E. funding has a change in funding for 2018-2019.
Reading has a change of .5 FTE less for 2018-2019.
Math has a change of .2 FTE less for 2018-2019

Goal 2

All students will graduate from PCS college and career ready

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

60% of students will reach a level 3 or 4 on the CAASPP ELA.

57% of students reached at least a level 3 on the CAASPP ELA.

60% of students will reach a level 3 or 4 on the CAASPP Math.

47% of students reached at least a level 3 on the CAASPP Math.

Action **2.1**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED: MCS@CV is committed to providing instructional services that ensure students become effective communicators, critical and creative thinkers. Focus is on CCSS ELA and Math, NGSS, and ELD.</p> | <p>ACTUAL: 6-8 ELA/ELD committee was formed in the Spring to review the new ELA/ELD framework and instructional materials for piloting in the Fall of 2017. 6-8 CPM math is supporting the implementation of CCSS Math. Consultants were hired to facilitate the ELA/ELD pilot materials selection process.</p> |
| <p>Expenditures</p> | <p>BUDGETED: \$2,400 – ELA/ELD Consultants</p> <ul style="list-style-type: none"> • LCFF Supplemental - 0920 | <p>ESTIMATED ACTUAL: \$2,400 - ELA/ELD Consultants</p> <ul style="list-style-type: none"> • LCFF Supplemental – 0920 |

Action **2.2**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED: Students in grades 2-8 will have the opportunity to participate in a comprehensive Spanish language program. Options will include Elementary Foundational Spanish (grades 2-6) and Spanish 1 (grades 7/8) at MCCS@CV.</p> | <p>ACTUAL: Students in grades 2-8 had the opportunity to participate in a comprehensive Spanish language program. The following options were provided:</p> <ul style="list-style-type: none"> • Elementary Foundational Spanish was offered at MCCS@CV in grades 2-6. • Spanish 1 was offered at MCCS@CV in grades 7-8. <p>A total of .6 FTE Spanish teacher was hired (.4FTE Certificated and .2FTE hourly rate). Funded by Mary Collins Ed. Foundation (MCEF).</p> |
| <p>Expenditures</p> | <p>BUDGETED: \$45,000 MCEF - 2143</p> | <p>ESTIMATED ACTUAL: \$45,000 MCEF - 2143</p> |

Action **2.3**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED: Students K-8 will participate in a comprehensive assessment program that will monitor their progress and assist teachers in providing personalized instruction. Formative and summative assessments will continue to be identified and implemented in grades K-8. Resources include QRI, CAASPP formative, interim, and summative assessments, and teacher created assessments. A student data management system will be used to monitor progress, disaggregate data, and assist in instruction decisions.</p> | <p>ACTUAL:</p> <ul style="list-style-type: none"> • MCCS@CV QRI Literacy Assessments 2-8 • All students in grades 3-8 participated in CAASPP testing • Teacher created assessments and publisher assessments are used in all classrooms • Illuminate (data management system) is being considered by staff to disaggregate data. |
| <p>Expenditures</p> | <p>BUDGETED: \$25,000.00 0000/1000/ 5800</p> | <p>ESTIMATED ACTUAL: \$49,792</p> <ul style="list-style-type: none"> • Unrestricted Lottery 1100 |

Action **2.4**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED: MCCS@CV implements a multi-tiered system of supports to increase the academic achievement of all students. Reading support is provided by the reading teacher. A Mentor Reading Program is provided by gr. 8 mentors and gr. 1/2/3 mentees.</p> | <p>ACTUAL</p> <ul style="list-style-type: none"> • Multi-tiered support offerings in Single Plan for Student Achievement (SPSA) • Reading Specialist hired at MCCS@CV and after school/lunch Math intervention was provided for 4-8 students. • Read Live/Ren Learn and other intervention materials have been purchased using district and site funds |
| <p>Expenditures</p> | <p>BUDGETED: Reading Specialists \$91,090 0920</p> | <p>ESTIMATED ACTUAL:</p> <ul style="list-style-type: none"> • \$91,090 Reading Specialist 0920 |
| | | |

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

This goal was very ambitious with many different metrics and 4 different actions and services listed. Most (4 out of 4) actions and services were implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

MCCS@CV did not meet all the expected outcomes for this goal. Some measurements listed were not quantitative or the district has no means to collect the data. Overall, the data supports current practices are effective for most students. The data also points out a need to increase supports for Students with Disabilities, Socioeconomically Disadvantaged Students, and English learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expected outcomes, metrics, and actions will be refined in the revised LCAP to align with the Dashboard and be focused on the areas and student populations that are rated "Red" or "Orange" performance levels on the Dashboard which reflects low achievement, low progress, or unsuccessful academic achievement.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes to the goal.

Goal 3

MCS@CV community will be involved and included in the education of MCCV students, including the decision-making process

State and/or Local Priorities Addressed by this goal:

STATE X 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

| | |
|---|--|
| <p>1. 100% of parents will use AERIES SIS to access student academic and attendance information.</p> <p>2. 80% of parents will attend informational events and/or receive information regarding college and career readiness.</p> <p>3. 80% of parents 4-6 grade will receive information regarding preparation for Middle School.</p> <p>4. 10% of parents will participate in school/district decision-making structures such as DLT, MCEF, FCVL and Advisory Council.</p> <p>5. MCCS@CV web site will be linked to the PCS web site. Weekly newsletter will continue to bring parents' current dates and events at school.</p> | <p>1. The desired outcome was not met—98% of parents have created AERIES Student Information System (SIS) parent portal accounts to access student academic and attendance information.</p> <p>2. The desired outcome was measured by informational events held at the middle school to share information regarding college and career readiness requirements such as Middle School Informational Evening.</p> <p>3. The desired outcome was met—all 6th grade families were invited to a Middle School Preview Night using multiple communication methods. Attendance was high.</p> <p>4. The desired outcome was met—over 10% of parents participated in school/district decision-making structures such as DLT, MCEF, FCVL and Advisory Council. The number of participants ranged from as little as 20 participants to as many as 45.</p> <p>5. MCCS@CV was linked to the district web site in the 2017-2018 school year. Weekly newsletter was distributed every Friday to all families with email access.</p> |
|---|--|

Action **3.1**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED: Parents will have access to the AERIES portal increasing real time communication.</p> | <p>ACTUAL: 100% of families have access to the AERIES portal and 98% have created personal accounts.</p> |
| <p>Expenditures</p> | <p>BUDGETED: \$25,000.00 0920/0000/1000/2000/5800</p> | <p>ESTIMATED ACTUAL: \$18,750 – Aeries Portal</p> <ul style="list-style-type: none"> • Unrestricted – 0000 <ul style="list-style-type: none"> ○ Object – 4340 (Computer Software) |

Action **3.2**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED: Parent information events and communications will be increased ensuring that increasing numbers of students and their families understand career and colleges choices and pathways. | ACTUAL: The number of parent information events remained the same, however parent communication was increased. Preview Nights were held at MCCS@CV for incoming students. Communications for all parent information events were sent out via direct mail to every household in the greater Petaluma area—not just to PCS families. Automated phone calls, emails, and posts on the PCS social media platforms were sent to every PCS family, including students. These communications were also published on the district’s new website. |
| | BUDGETED: No Additional Cost | ESTIMATED ACTUAL: \$0 |
| Expenditures | | |

Action **3.3**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED: Elementary families will receive information regarding preparing their students for success in middle school. Middle School families will receive information regarding preparing their students for success in high school. | ACTUAL: See Action 3.2 above—Preview Nights for elementary families was held at MCS@CS, along with student tours, parent tours, and site visits; to prepare students for success in the K-8 experience at MCS@CV. |
| | BUDGETED: No Additional Cost | ESTIMATED ACTUAL: \$0 |
| Expenditures | | |

Action **3.4**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED: School advisory councils will continue to provide input to school and district programs. | ACTUAL: MCCS@CV has a functioning Advisory Council. Schools. |
| | BUDGETED: No Additional Cost | ESTIMATED ACTUAL: \$0 |
| Expenditures | | |

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services were mostly met.
(3.1) 98% of parents have activated Aeries accounts.
(3.3) Over 50 parents/families attended tours.
(3.4) Participation by staff and parents in the advisory groups increased significantly.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Many of the expected outcomes were not measurable in the ways delineated in the LCAP. However, all parent involvement activities did occur. Parent sign ups were collected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The expected outcomes will be redefined to align with the local indicators on the Dashboard as a "met" or "not met" metric instead of counting participants. Most actions and services were parent oriented and an increase in community involvement will be added to the revised LCAP. Communication to families regarding career and college pathways needs to be an ongoing focus for families.

Goal 4

All students will be engaged and supported to meet the rigor required to be a 21st century citizen

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

| | |
|--|--|
| <p>1. MCCS@CV attendance rates will be maintained at or above 93%.</p> <p>2. The school climate index (SCI) will remain at over above similar school ratings on the CHKS.</p> <p>3. Suspension rate will decrease annually by 5%.</p> <p>4. Universal prevention and intervention programs such as Toolbox and Second Step will be used to support a positive school climate. Guidance counselor provides individual and small group support to students most in need.</p> | <p>1. The desired outcome was met—MCCS@CV's attendance rate was 94%.</p> <p>2. The desired outcome has not been calculated for the 2017-2018 school year. Results not available at this time.</p> <p>3. The desired outcome was not met—the number of students suspended annually increased by 1% for MCCS@CV. Physical aggression in the primary grades seems to be on the increase.</p> <p>4. The desired outcome was met.</p> |
|--|--|

Action **4.1**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED: Students who are truant (3 or more days of unexcused absence) will be supported by SART and the creation of an intervention plan. The plan will be monitored and community resources will be identified that will help the student and their family improve attendance.</p> | <p>ACTUAL: MCS@CV has a School Attendance Review Team (SART) that meets with students and families of truant students to create an intervention plan. Supports were given by counselor, principal and other staff.</p> |
| Expenditures | <p>BUDGETED: No Additional Cost</p> | <p>ESTIMATED ACTUAL: \$0</p> |

Action **4.2**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED: Universal prevention and intervention programs such as Toolbox, BEST, Restorative Justice and other programs that support a positive school climate will be implemented.</p> <p>Guidance Specialists will be hired to provide individual and small group support to students most in need.</p> | <p>ACTUAL: Universal prevention and intervention programs, including Toolbox, Restorative Justice, BEST did support a positive school climate and were implemented at MCCS@CV.</p> <p>Guidance Counselor was hired and provides support K-8.</p> |
| Expenditures | <p>BUDGETED: Personnel \$86,000 0920</p> | <p>ESTIMATED ACTUAL: \$86,000</p> <ul style="list-style-type: none"> • LCFF Supplemental – 0920 |

Action **4.3**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED: The district will work in partnership with community agencies to promote academic support, health, wellness, and school climate programs. Childcare maybe provided for afterschool programs and parent meetings.</p> | <p>ACTUAL: The district works in partnership with community agencies to promote academic support, health, wellness, and school climate programs. Childcare has been provided for afterschool programs and parent meetings.</p> |
| <p>Expenditures</p> | <p>BUDGETED: No Additional Cost</p> | <p>ESTIMATED ACTUAL: <ul style="list-style-type: none"> o PTA funded childcare </p> |

Action **4.4**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED: Expanded enrichment opportunities will connect students to both extra and co-curricular activities to enhance their engagement in the educational process.</p> | <p>ACTUAL: After school enrichment opportunities connected students to extra-curricular activities to enhance the educational process.</p> |
| <p>Expenditures</p> | <p>BUDGETED: No cost to site PTA funded.</p> | <p>ESTIMATED ACTUAL: No cost to site. PTA provided scholarships as needed.</p> |

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| | |
|---|---|
| <p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p> | <p>The actions and services were mostly implemented, however individual school supports for student climate were not fully implemented and a guidance counselor was reduced to .6 FTE mid year. 2018-2019 it will be a .5 FTE counselor.</p> |
| <p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p> | <p>MCCS@CV has only partial information regarding the effectiveness of the actions and services due to inability to collect the data asked for in the LCAP. The data we were able to collect shows mixed results with more attention needed for Students with Disabilities.</p> |
| <p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p> | <p>No difference.</p> |

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The metrics need to be changed to reflect data MCCS@CV can collect to use in analysis of the actions and services.

Stakeholder Engagement

LCAP
Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

MCCS@CV took part in on-going District Leadership Team (DLT)/Local Control Accountability Plan (LCAP) committee. The DLT/LCAP was configured of parents, EL parents, parents of Low Income students, students, teachers (PFT unit members), district office staff, administrators, classified employees (CSEA unit members), community members, and board members. Committee members served as liaisons to their various stakeholder groups. The DLT/LCAP committee met in November of 2016, March, April, and in May of 2017. At each of these DLT/LCAP development meetings, the latest iteration of the LCAP was shared with stakeholders who were consulted with for ongoing input.

The LCAP development was also reviewed and reported out at Advisory Council, PTA, staff and Foundation meetings with staff and parents. The purpose was to share the status and change of the LCAP as it was being developed—based on stakeholder input.

The developing LCAP was also shared with the board of education in June 2018.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The various meetings and consultations, gave opportunities to provide input impacted the LCAP. The consultation process was public and collaborative, which helped bring to light changes that needed to be addressed and corrected from the previous LCAP. Some of those changes included the following:

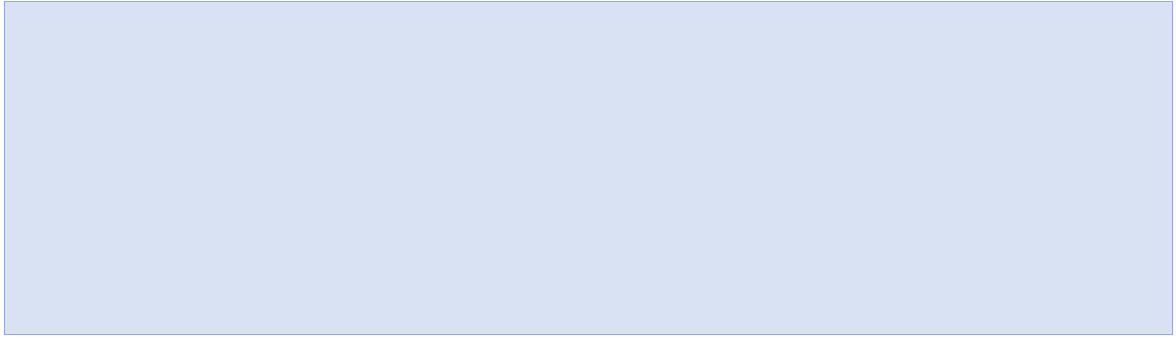
Some of the metrics mentioned in the previous LCAP as expected measurable outcomes referred to programs/assessments that were either nonexistent or difficult to measure,

Some of the expected measurable outcomes were not achievable as there were no specific actions/services connected to carry out the expectation,

Some of the expected measurable outcomes were too vague—making it difficult to assess,

Some of the expected measurable outcomes contained too many measurements that should have been split,

Although students with disabilities scored well below all other subgroups, there were hardly any actions/services specifically focused on improving their outcomes.



Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

| | | | |
|---------------------------------------|---|-----------------------------------|---|
| | <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
| <u>Goal</u> <u>1</u> | Students need access to 21 st Century environments and tools | | |

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Students at MCCS@CV need highly qualified teachers to support their learning. Currently 100% of teachers are appropriately credentialed. Students need instructional materials aligned to CCSS materials in all subject areas. CPM math was purchased for grades 6-8. All other subject areas need to be addressed. Students need a more personalized instructional program. 100% of students and teachers need to fully integrate 1:1 devices in their learning and instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---------|---------|
| 100% teachers appropriately credentialed to teach classes assigned. | Certificated and classified employees will be hired to foster and support K-8 student learning in all areas especially counseling, math, reading and ELD. | Certificated and classified employees were hired to foster and support K-8 student learning in these areas. | | |
| 100% students will receive a | School will set aside funds for the CCSS aligned | The district purchased Common Core State Standards | | |

more personalized learning environment.

- instructional resources including:
- Open source materials
 - Electronic materials
 - Text based materials
 - Supplemental materials

(CCSS) aligned instructional resources and online subscription licenses.

| | | | | | |
|------------------|-------------------------------------|------------------|--|------------------|--|
| Amount | \$26,600,000 Instruction Program | Amount | | Amount | |
| Source | Instruction Program | Source | | Source | |
| Budget Reference | 0000/1100/1400/09 30 | Budget Reference | | Budget Reference | |

Action 1.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

All Students with Disabilities [Specific Student Group(s)] _____

All schools Specific
Schools: MCCS@CV
Specific Grade spans: _____

[Scope of Services](#)

[Location\(s\)](#)

2017-18

2018-19

| | |
|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
|--|--|

MCCS@CV will provide Common Core State Standard (CCSS) aligned instructional resources. 6-8 ELA/ELD adopted curriculum.

BUDGETED EXPENDITURES

2017-18

2018-19

| | | | |
|--------|----------------------------|--------|--|
| Amount | \$45,967 | Amount | |
| Source | LCFF Supplemental/MCEF/ELD | Source | |
| Budget | 6300/1622/2143 | Budget | |

Reference

Empty Cell

Reference

Empty Cell

Action **1.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Action

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Disabilities Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Reading teacher will be provided to support students in early literacy skills.

| | |
|--|--|
| | |
|--|--|

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | 2019-20 |
|------------------|-------------------|------------------|------------------|
| Amount | \$57,390 | Amount | Amount |
| Source | LCFF Supplemental | Source | Source |
| Budget Reference | 0920 | Budget Reference | Budget Reference |

Action **1.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]: _____

Location(s)

All schools Specific Schools: _____
Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR**
 Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: MCCS@CV
Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

| | | |
|--|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| School site will be allocated supplemental funds to address site-specific learning needs, targeted for English Learners, low-income, and foster subgroups. | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|-------------------|-------------------|
| Amount: \$51,416 | Amount: | Amount: |
| Source: LCFF Supplemental/ELD/Low-Income | Source: | Source: |
| Budget Reference: 0920/1622 | Budget Reference: | Budget Reference: |

New Modified Unchanged

Goal
2

All students will graduate from PCS college and career ready

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Students in significant sub groups (English learner, Socioeconomically disadvantaged, and Special Ed) need to increase mastery of grade level standards in ELA and Math. Currently CAASPP scores “met” only reach 60% proficiency in grades 6 and 8 for ELA and in grade 8 for Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indic | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---------------|----------|---------|---------|---------|
|---------------|----------|---------|---------|---------|

ators

| | | | | |
|---|---|---|--|--|
| Increasing percentage of students will reach level 3 on CAASPP in all sub groups. | 60% of students will reach a level 3 or 4 on the CAASPP ELA. 60% of students will reach a level 3 or 4 on the CAASPP Math. | ELA – 57% school wide Math – 47% school wide | | |
|---|---|---|--|--|

Action 2.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| | |
|------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u> : _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| | |
|--------------------------|--|
| | <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u> <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

MCS@CV is committed to providing instructional services that ensure students become effective communicators, critical and creative thinkers. Focus is on CCSS ELA and Math, NGSS, and ELD.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------|------------------|
| Amount | \$2,400 | Amount |
| Source | LCFF Supplemental | Source |
| Budget Reference | 0920 | Budget Reference |

Action 2.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| | |
|------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]: _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| | |
|--------------------------|--|
| | <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u> <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Students in grades 2-8 will have the opportunity to participate in a comprehensive Spanish language program. Options will include Elementary Foundational Spanish (grades 2-6) and Spanish 1 (grades 7/8) at MCCS@CV. | 2-6 Spanish likely to be eliminated due to change in funding. | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|---------|---------|---------|

| | | | | | |
|------------------|----------|------------------|--|------------------|--|
| Amount | \$45,000 | Amount | | Amount | |
| Source | MCEF | Source | | Source | |
| Budget Reference | 2143 | Budget Reference | | Budget Reference | |

Action 2.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]: _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR**
 Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: MCCS@CV
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students K-8 will participate in a comprehensive assessment program that will monitor their progress and assist teachers in providing personalized instruction. Formative and summative assessments will continue to be identified and implemented in grades K-8. Resources include QRI, CAASPP formative, interim, and summative assessments, and teacher created

2018-19

New Modified Unchanged

•

2019-20

New Modified Unchanged

•

| | | |
|---|--|--|
| assessments. A student data management system will be used to monitor progress, disaggregate data, and assist in instruction decisions. | | |
|---|--|--|

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|-------------------|-------------------|
| Amount: \$25,000.00 | Amount: | Amount: |
| Source: Various | Source: | Source: |
| Budget Reference: 0000/1000/5800 | Budget Reference: | Budget Reference: |

Action **2.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| | | | |
|------------------------------|------------------------------|---|---|
| <u>Students to be Served</u> | <input type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)]: _____ |
| | <u>Location(s)</u> | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| | | | |
|--------------------------|--|--|---|
| | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input checked="" type="checkbox"/> Schoolwide | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools | <input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u> | <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| MCCS@CV implements a multi-tiered system of supports to increase the academic achievement of all students. Reading support is provided by | Reading Teacher reduced to .5 FTE. | |

the reading teacher. A Mentor Reading Program is provided by gr. 8 mentors and gr. 1/2/3 mentees.

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|-----------------------------|-----------------------------|-------------------|
| Amount: \$91,090 | Amount: \$57,390 | Amount: |
| Source: Reading Specialists | Source: Reading Specialists | Source: |
| Budget Reference: 0920 | Budget Reference: 0920 | Budget Reference: |

New Modified Unchanged

Goal 3

PCS community will be involved and included in the education of PCS students, including the decision-making process

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

All stakeholders staff, parents, community members and students will be involved in committees and Advisory Council decisions that pertain to funding and programs at MCCS@CV.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---------|---------|
| 1. 100% of parents will use AERIES SIS to access student academic and | 1. The desired outcome was not met—97% of parents have created AERIES Student Information System (SIS) | 1. The desired outcome was not met—98% of parents have created AERIES Student Information System (SIS) | | |

| | | | | |
|--|---|---|--|--|
| <p>attendance information.</p> <p>2. 80% of parents will attend informational events and/or receive information regarding college and career readiness.</p> <p>3. 80% of parents 4-6 grade will receive information regarding preparation for Middle School.</p> <p>4. 10% of parents will participate in school/district decision-making structures such as DLT, MCEF, FCVL and Advisory Council.</p> <p>5. MCCS@CV web site will be linked to the PCS web site. Weekly newsletter will continue to bring</p> | <p>parent portal accounts to access student academic and attendance information.</p> <p>2. The desired outcome was measured by informational events held at the middle school to share information regarding college and career readiness requirements such as Middle School Informational Evening.</p> <p>3. The desired outcome was met—all 6th grade families were invited to a Middle School Preview Night using multiple communication methods. Attendance was high.</p> <p>4. The desired outcome was met—over 10% of parents participated in school/district decision-making structures such as DLT, MCEF, FCVL and Advisory Council. The number of participants ranged from as little as 10 participants to as</p> | <p>parent portal accounts to access student academic and attendance information.</p> <p>2. The desired outcome was measured by informational events held at the middle school to share information regarding college and career readiness requirements such as Middle School Informational Evening.</p> <p>3. The desired outcome was met—all 6th grade families were invited to a Middle School Preview Night using multiple communication methods. Attendance was high.</p> <p>4. The desired outcome was met—over 10% of parents participated in school/district decision-making structures such as DLT, MCEF, FCVL and Advisory Council. The number of participants ranged from as little as 20 participants to as</p> | | |
|--|---|---|--|--|

| | | | | |
|--|---|---|--|--|
| parents' current dates and events at school. | many as 20. 5. MCCS@CV was designed to be linked to the district web site for the 2017-2018 school year. Weekly newsletter was distributed every Friday to all families with email access. | many as 45. 5. MCCS@CV was linked to the district web site in the 2017-2018 school year. Weekly newsletter was distributed every Friday to all families with email access. | | |
|--|---|---|--|--|

Action 3.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| | |
|------------------------------|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]: _____ |
| <u>Location(s)</u> | All schools <input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u> <input type="checkbox"/> Specific Grade spans: _____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| | |
|--------------------------|--|
| | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

Parents will have access to the AERIES portal increasing real time communication.

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|-------------------|-------------------|
| Amount: \$25,000.00 | Amount: | Amount: |
| Source: Various | Source: | Source: |
| Budget Reference: 0920/0000/1000/2000/5800 | Budget Reference: | Budget Reference: |

Action **3.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]: _____

Location(s) All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Parent information events and communications will be increased ensuring that increasing numbers of students and their families understand career and colleges choices and pathways. | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|------------------|
| Amount | No cost | Amount |
| Source | NA | Source |
| Budget Reference | NA | Budget Reference |

Action **3.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]: _____

Location(s) All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Elementary families will receive information regarding preparing their students for success in middle school. Middle School families will receive information regarding preparing their students for success in high school. | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|---------|---------|---------|

| | | | | | |
|------------------|---------|------------------|--|------------------|--|
| Amount | No cost | Amount | | Amount | |
| Source | NA | Source | | Source | |
| Budget Reference | NA | Budget Reference | | Budget Reference | |

Action 3.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]: _____

Location(s) All schools Specific Schools: MCCS@CV Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| MCCS@CV advisory council will continue to provide input to school programs. | | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 | | | |
|---------|---------|---------|--|--------|--|
| Amount | No cost | Amount | | Amount | |
| Source | NA | Source | | Source | |
| Budget | NA | Budget | | Budget | |

Reference

Reference

Reference

New

Modified

Unchanged

Goal 4

All students will be engaged and supported to meet the rigor required to be a 21st century citizen

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

[Identified Need](#)

Students need to attend school daily. Current attendance at MCCS@CV needs to be maintained at or above 93% to ensure students are supported to meet the rigor required to be a 21st century citizen. Students need to be connected to school and significant adults. Struggling students need academic achievement and social-emotional support systems to maximize educational opportunities.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|---------|---------|
| 1. MCCS@CV attendance rates will be maintained at or above 93%. 2. The school climate index (SCI) will remain at over above similar school ratings on the CHKS. | 1. MCCS@CV's attendance rate was 94% in 2016-2017. 2. SCI was over 90% in 2016-2017. 3. 39 days of suspension were recorded in 2016-2017 4. The desired outcome was met. | 1. The desired outcome was met—MCCS@CV's attendance rate remained at 94%. 2. The desired outcome has not been calculated for the 2017-2018 school year. Results not available at this time. 3. The desired outcome was not met—the | | |

| | | | | |
|--|--|---|--|--|
| <p>3. Suspension rate will decrease annually by 5%.</p> <p>4. Universal prevention and intervention programs such as Toolbox and Second Step will be used to support a positive school climate. Guidance counselor provides individual and small group support to students most in need.</p> | | <p>number of students suspended annually increased by 1% for MCCS@CV. Physical aggression in the primary grades seems to be on the increase.</p> <p>4. The desired outcome was met.</p> | | |
| | | | | |
| | | | | |

Action **4.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| | |
|-------------------------------------|---|
| <p><u>Students to be Served</u></p> | <p><input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>: _____</p> |
| <p><u>Location(s)</u></p> | <p><input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u> <input type="checkbox"/> Specific Grade spans: _____</p> |

OR

For Actions/Services included as contributing to meeting the Increased or Improved

Services Requirement:

| | | | |
|--------------------------|---|---------------------------------------|-------------------------------------|
| | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) | | |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

Students who are truant (3 or more days of unexcused absence) will be supported by SART and the creation of an intervention plan. The plan will be monitored and community resources will be identified that will help the student and their family improve attendance.

BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|------------------|------------------|
| Amount | No cost | Amount | Amount |
| Source | NA | Source | Source |
| Budget Reference | NA | Budget Reference | Budget Reference |

Action **4.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]: _____ | | |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ | | |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

| | | | |
|--------------------------|---|--|--|
| | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input checked="" type="checkbox"/> Schoolwide | OR |
| | <input type="checkbox"/> Limited to Unduplicated Student Group(s) | | |
| <u>Location(s)</u> | All schools | <input checked="" type="checkbox"/> Specific Schools: <u>MCCS@CV</u> | <input type="checkbox"/> Specific |
| | Grade spans: _____ | | |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <p>Universal prevention and intervention programs such as Toolbox, BEST, Restorative Justice and other programs that support a positive school climate will be implemented.</p> <p>Guidance Specialists will be hired to provide individual and small group support to students most in need.</p> | <p>Due to a change in funding, Guidance Specialist will be reduced to .5 FTE.</p> | |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|---|
| Amount: \$86,000 Source: Personnel/LCFF Supplemental Budget Reference: 0920/0000 | Amount: \$46,416 Source: Personnel/LCFF Supplemental Budget Reference: 0920/0000 | Amount: _____ Source: _____ Budget Reference: _____ |

Action **4.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

| | |
|------------------------------|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]: _____ |
| <u>Location(s)</u> | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

OR

For Actions/Services included as contributing to meeting the Increased or Improved

Services Requirement:

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR**
 Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific
 Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified
 Unchanged

The district will work in partnership with community agencies to promote academic support, health, wellness, and school climate programs. Childcare maybe provided for afterschool programs and parent meetings.

2018-19

New Modified
 Unchanged

2019-20

New Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount No cost
 Source NA
 Budget Reference NA

2018-19

Amount _____
 Source _____
 Budget Reference _____

2019-20

Amount _____
 Source _____
 Budget Reference _____

Action **4.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student
 Group(s)]: _____

Location(s)

All schools Specific Schools: _____ Specific
 Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved

Services Requirement:

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR**
 Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific
 Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified
 Unchanged

New Modified
 Unchanged

New Modified
 Unchanged

Expanded enrichment opportunities will connect students to both extra and co-curricular activities to enhance their engagement in the educational process.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

No cost to site PTA funded

Amount

Amount

Source

PTA

Source

Source

Budget Reference

Budget Reference

Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$174,900

Percentage to Increase or Improve Services:

2%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Goal 1:

Action 1.2: LCFF funds are reduced to \$47,175 for instructional resources.

Action 1.5: There was no cost need for low cost internet access for off site for low-income students.

Goal 2:

Action 2.1: Accelerated Math 7/8 will be maintained at .6 FTE (Funded partially by 0920/2143).

Action 2.4 Foundational Spanish 2-6 eliminated due to funding allotment. Spring 2018. Reading Specialist reduced to .5 FTE.

Action 2.7: Bilingual Instructional Assistant position eliminated due to change in funding.

Goal 4:

Action 4.2: Due to a change in funding, Guidance Specialist will be reduced to .5 FTE.